

Public Works

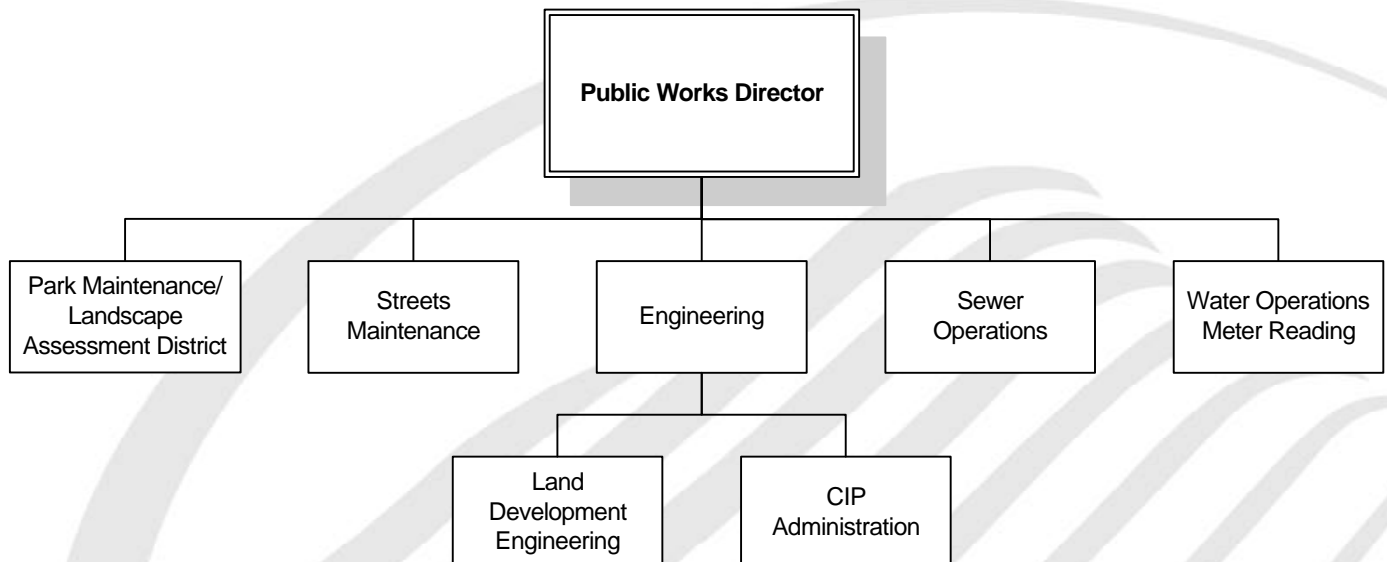
[010-5440] [202-6100] [206-5410] [229-8351] [640-5900]
[650-5710] [650-5720] [650-5760] [745-8280]

Appropriations Summary

	99/00 Actuals	00/01 Actuals	01/02 Current Budget ¹	01/02 Estimated Actuals	02/03 Adopted Budget
Salaries	2,947,359	3,282,652	4,349,888	3,800,611	4,330,573
Supplies & Services	7,787,849	7,232,389	8,267,397	7,573,863	7,824,237
Capital Outlay	17,928	26,965	527,350	433,847	454,063
Debt Services	1,522,985	1,465,356	2,614,012	2,628,064	2,621,079
Internal Service	825,675	1,026,240	1,106,523	1,051,197	1,300,257
Transfers Out	2,310,828	2,287,626	2,438,543	3,588,543	2,968,877
Project Expenditure	-	-	-	-	-
PUBLIC WORKS	15,412,624	15,321,228	19,303,713	19,076,125	19,499,086

010 5440 PARK MAINT. OPERATION	527,399	717,045	789,566	690,765	826,483
202 6100 STREET MAINT. OPERATION	1,002,289	1,151,094	1,811,149	1,581,677	1,653,269
206 5410 ENGINEERING	681,837	827,096	1,454,576	1,102,068	1,120,346
229 8351 LIGHTING & LANDSCAPE	126,603	133,588	138,415	137,522	138,672
640 5900 SEWER OPERATIONS	6,677,810	6,060,842	6,844,104	6,650,805	6,875,234
650 5710 WATER OPERATIONS	5,027,774	4,667,055	6,453,910	7,318,889	6,948,657
650 5720 METER READING/REPAIR	311,577	491,736	564,325	510,861	616,878
650 5760 WATER CONSERVATION	11,919	15,818	19,544	19,645	11,320
745 8280 CIP ADMINISTRATION	1,045,416	1,256,955	1,228,124	1,063,894	1,308,227
DEPARTMENT TOTAL	15,412,624	15,321,228	19,303,713	19,076,125	19,499,086

¹FY 01/02 Adopted Budget: \$18,693,391



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[202-6100] Street Maintenance

ACTIVITY DESCRIPTION

The Street Maintenance Division combines in-house and contract services to address the responsibilities for the maintenance and repair of all roadways, sidewalks, curbs, gutters, roadway shoulders and alleys, arterial medians and parkways, street signs and markings, street sweeping, downtown median maintenance, storm station pump repair, street striping/legends, right-of-way tree trimming, traffic signals, street lights, storm drains, and the cleaning and repair of catch basins and storm channels.

While not funded through our Street Maintenance Budget, our Pavement Resurfacing Program, funded through our Capital Improvement Program Budget, provides a systematic method of annual street resurfacing. This fiscal year our Pavement Management Program includes \$350,000 from Street Funds, \$1,100,000 from RDA Funding, and \$100,000 from AB2928 specifically for the resurfacing of Monterey Road from the south city limits north to Dunne Avenue.

The Pavement Management Program and the Street Maintenance Program work together to provide a comprehensive maintenance program for our streets system.

FY 2001/02 HIGHLIGHTS

- Initiated permanent asphalt repair program for in-house utility cut-ins coordination with the Water Division
- Provided permanent asphalt patching/repair of potholes and localized street failure using in-house services
- Initiated sidewalk and curb/gutter repair program
- Completed one of a three-year rotational basis for citywide street tree trimming

FY 2002/03 ACTIVITY GOALS

- Create a program to eliminate backlog of utility cut patches needing permanent asphalt replacement and combine this program with regular pothole repair
- Further define the citywide street tree-trimming program by adding tree-trimming zones that need to be trimmed more frequently than a three-year rotational basis
- Complete and additional \$50,000 in sidewalk, curb, and gutter replacement program
- Conduct a more comprehensive and timely roadside vegetation abatement program
- Track response time for customer work orders
- Track miles of roadside weed abatement accomplished
- Track tons of debris removed by street sweeping

PERFORMANCE MEASURES

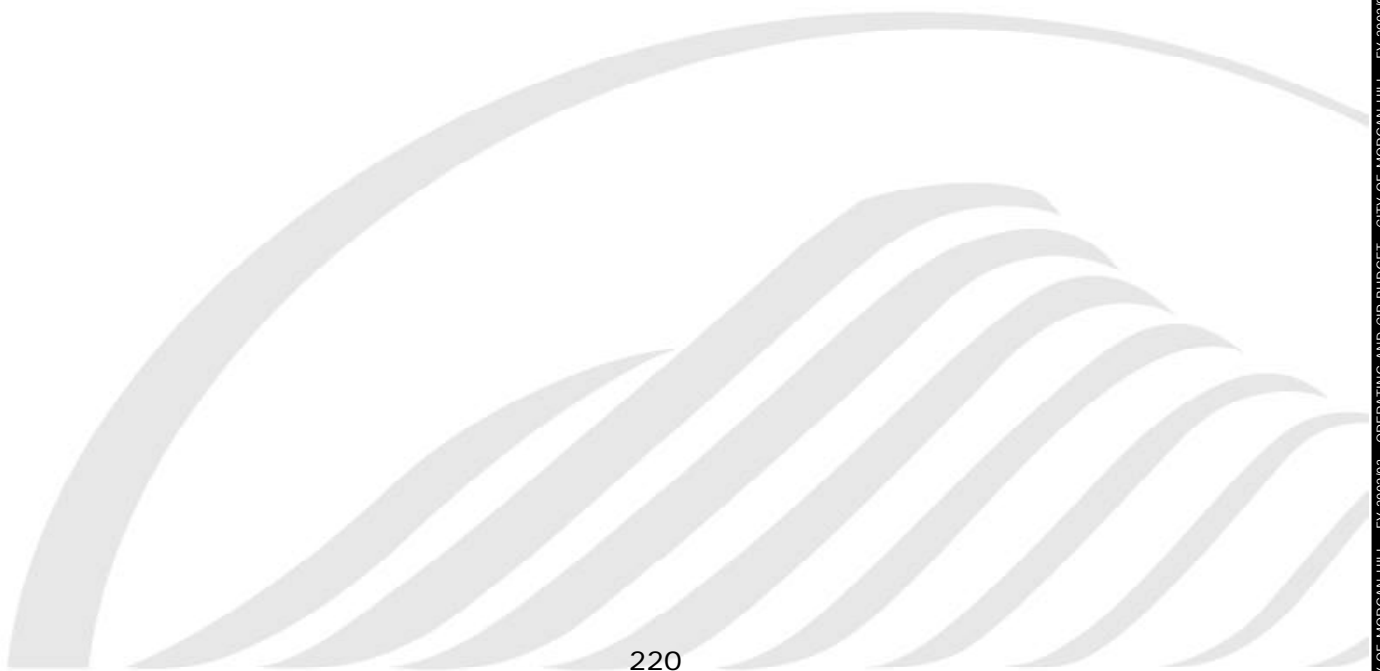
FY 2001/02

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|--|-----------------------|
| • Customer Work Order Response Time | |
| - Non-Emergency | Within 2 working days |
| - Emergency | Same Working Day |
| • Miles of Roadside Weed Abatement | 12 Curb Miles |
| • Tons of Debris Removed by Street Sweeping (annual) | 400 Tons |

[202-6100] Street Maintenance

Acct	Description	99/00 Actuals	00/01 Actuals	01/02 Current Budget	01/02 Estimated Actual	02/03 Adopted Budget
41100	SALARIES-GENERAL	203,441	196,108	351,995	299,196	344,176
41320	SALARIES-OTHER PAYOUT	1,260	5,566	5,000	1,485	-
41330	SALARIES-SICK LEAVE	634	444	846	719	-
41490	OVERTIME-GENERAL	14,151	13,700	22,000	19,915	22,000
41560	UNEMPLOYMENT INSURANCE	284	31	-	-	-
41620	RETIREMENT-GENERAL	6,622	11,865	-	-	-
41690	DEFERRED COMPENSATION	547	677	-	-	-
41700	GROUP INSURANCE	23,460	23,676	-	-	1,920
41701	MEDICARE	2,380	2,697	-	-	-
41730	INCOME PROTECTION INSURANCE	2,664	2,883	-	-	-
41760	WORKERS COMP	10,478	9,762	-	-	-
41799	BENEFITS	-	-	88,476	75,205	95,504
41800	UNIFORM	3,696	4,474	7,615	6,473	8,215
41900	CONTRACT LABOR	25,182	7,674	17,000	18,123	-
41000s	<<EMPLOYEE SERVICES>>	294,799	279,557	492,932	421,115	471,815
42205	TAXES	-	-	-	187	295
42208	ELECTRIC	239,854	231,390	410,000	314,664	370,500
42214	TELEPHONE	909	1,195	800	1,186	1,150
42217	SURETY BOND	-	-	-	18	-
42228	GASOLINE & OIL	5,972	8,125	10,710	10,175	11,781
42231	CONTRACT SERVICES	149,361	286,866	452,457	396,584	385,870
42240	RENTALS - OUTSIDE	1,346	489	3,000	738	812
42242	RENTS	10,147	22,555	12,066	12,066	9,061
42244	STATIONARY & OFFICE SUPPLIES	508	559	685	692	762
42248	OTHER SUPPLIES	54,896	41,574	128,667	122,234	90,384
42250	ADVERTISING	1,365	1,994	575	2,585	2,844
42252	PHOTOCOPYING	-	23	100	50	75
42254	POSTAGE & FREIGHT	61	258	270	213	250
42257	PRINTING	308	755	355	873	960
42261	AUTO MILEAGE	-	-	50	-	-
42265	AUTO ALLOWANCE	626	708	-	-	-
42281	SMALL TOOLS	1,952	1,740	3,600	3,420	3,600
42296	REIMB/SOUNDWALL FENC	-	-	-	5	-
42298	BAD DEBT EXPENSE	9,975	-	-	-	-
42299	OTHER EXPENSE	580	766	1,500	1,425	1,500
42301	REIMBURSEMENTS	-	(15,471)	-	-	-
42408	TRAINING & EDUCATION	1,990	2,268	3,000	11,798	12,978
42415	CONFERENCE & MEETINGS	363	866	800	435	500
42423	MEMBERSHIP & DUES	117	34	500	475	250
42435	SUBCRIPTION & PUBLICATIONS	118	86	350	333	350
42510	MAINT - BLDGS/IMPROVE	-	-	-	-	2,000
42523	MAINT - MACH/EQUIPMEN	12,148	23,350	12,000	11,400	15,000
42526	MAINT - AUTO/TRUCKS	18,985	14,176	16,000	15,200	12,565
42531	MAINT - FURN/OFF EQUI	40	119	1,120	1,064	1,120
42536	MAINT - OTHER	65	426	300	810	400
42550	FLEET REPLACEMENT CHARGE	85,415	64,785	54,326	54,326	55,755
42000s	<<SUPPLIES & SERVICES>>	597,101	689,636	1,113,231	962,955	980,762

CITY OF MORGAN HILL • FY 2002/03 • OPERATING AND CIP BUDGET | CITY OF MORGAN HILL • FY 2002/03 • OPERATING AND CIP BUDGET



[206-5410] Engineering

ACTIVITY DESCRIPTION

The Public Works Engineering Development Division provides development review/inspection services. It oversees all construction activities that pertain to the infrastructure constructed by developers within the City. This Division checks, approves, and keeps for the public record all improvement plans prepared by consultants. It reviews all private land development activities for conformance with City Standards, and checks and approves all maps in compliance with the Subdivision Map Act.

FY 2001/02 HIGHLIGHTS

- Although new applications dropped significantly in FY 2001/02, there was still substantial building activity from projects approved previously.
- Continued our responsive plan checking process through the use of contract plan checking. This has enabled the department to handle the fluctuating levels of development without adding additional permanent staff.
- Posted the City Standard Specifications and Details on the City Web site.
- Completed feasibility study of a City Wide Geographic Information System (GIS). If the City proceeds with developing a GIS, it has the potential to greatly assist Developers and their Engineers in plan preparation.
- Began development processing audit in conjunction with the Planning and Building Divisions.

FY 2002/03 ACTIVITY GOALS

- Make continued improvements in the development review/inspections process by implementing performance measures.
- To assist in providing more responsive customer service in the area of Permit tracking, the Department, in a coordinated effort with the Building Department, will implement the Trademark Permit Tracking System. This system tracks permit submittals to the Building Department, their distribution to each other Department and status.
- Provide a staff member in City Hall to improve customer service and response time for issuing Permits.
- Implement audit recommendations from the development processing audit.

FINANCIAL COMMENTS

We are projecting about 20% less development activity in FY 2002/03 than in FY 2001/02. This is the result of a national trend of a slowing economy. We have reduced staff in development processing from 6 FTE to 5 FTE in FY 2002/03. Also, the Department will continue to improve in efficiency by using computer technology and by developing employee technical skills through ongoing training. This division offsets its costs by generating revenue from engineering plan checks, inspection services, encroachment permits, map checking, wide/overweight permits, lot line adjustments, and site/utilities reviews for most building and planning submittals. Also, in FY 2001/02 the City hired a consultant to evaluate a City Wide Geographic Information System (GIS) and budgeted for implementation in FY 2001/02. With the slowing land development economy, we will defer this project until 03/04.

PERFORMANCE MEASURES

	FY 2001/02
• Number of Final Maps Recorded	10
• Number of Plan Checks returned on time	76/85
• Number of Planning/Building Division referrals received	97
• Hours spent inspecting public improvements constructed by private developers	4,000

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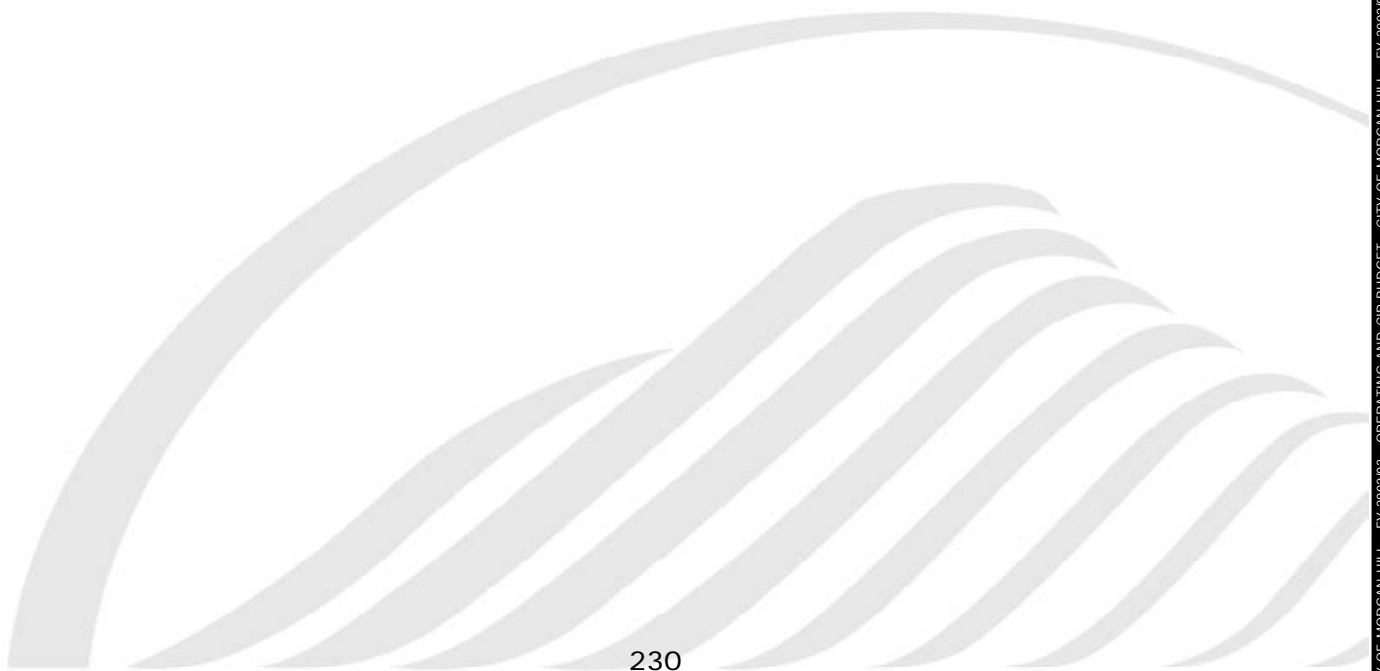
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[650-5710] Water Operations

ACTIVITY DESCRIPTION

The City of Morgan Hill supplies water to approximately 10,000 residential and commercial/industrial establishments while ensuring that the water quality meets or exceeds health and environmental standards. The water is supplied from 13 wells located in, and adjacent to, the city. This Division maintains and repairs all wells, pumping stations, reservoirs, and pipelines. In addition, Division technical staff performs design, long range planning, and assures that water quality standards are met in compliance with the state's Department of Health Services regulations. The Water Operations Division funds storm-drain and ditch cleaning in order to protect groundwater quality.

FY 2001/02 HIGHLIGHTS

- Completed design of a new 4 million gallon water reservoir near Edmundson Avenue
- Completed design of new 1 million gallon reservoir at Boys Ranch site
- Completed design of rehabilitation of Jackson Oaks booster station
- Responded to and repaired all emergency water breaks
- Initiated design upgrade of Supervisory Control and Data Acquisition System
- Initiated design of new water well
- Updated Water Use Ordinance
- Completed inspection and cleaning of all reservoirs
- Initiated construction of rehabilitation for Main Well and Jackson Oaks Booster Station

Two that were not completed due to 5% budget reductions were:

- Upgrade of electrical panel at the hydro-pneumatic booster
- Upgrade of electrical panels at El Toro boosters and Jackson Oaks hydro-pneumatic stations

FY 2002/03 ACTIVITY GOALS

- Complete construction of rehabilitation for Main Well and Jackson Oaks Booster Station
- Complete drilling of new water well at Boys Ranch site
- Implement upgrade of Supervisory Control and Data Acquisition System
- Track response time for customer work orders

FINANCIAL COMMENTS

None

PERFORMANCE MEASURES

FY 2001/02

- Customer Work Order Response Time
 - Non-Emergency
 - Emergency

Within 2 working days
Same Working Day

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[650-5720] Water Meter Reading

ACTIVITY DESCRIPTION

The Meter Reading Division is responsible for reading, maintaining, upgrading, leak detection, installation and repair of residential and commercial water meters. Two meter readers service customer accounts while the third meter reader performs hydrant maintenance, valve exercising, meter change-outs and meter repairs or replacement. Division activities include testing meters for accuracy, verifying system pressures, and responding to customers with meter reading complaints. Meter reading results in billing based upon the customer's actual usage and provides an accurate timely feedback of customer consumption.

The three-year pilot program for the installation of radio read equipment upgrades has been accomplished. This program has been a success by verifying that these equipment upgrades provide a more efficient method of meter reading by allowing remote reading from a vehicle. This is accomplished by the use of a transceiver unit capable of reading each individual meter while passing through the area. The information gathered is then downloaded directly to the Utility Billing System. This budget year continues in this program and increases the pace at which radio read devices are to be placed allowing completion of the placement of radio read devices throughout the city within a ten-year period. As the number of water service connections continue to increase in the future, the labor time saving this program provides will allow the city to continue the present level of service while not increasing staff.

The Meter Reading Division also manages two specific maintenance programs relative to our water distribution system. One is the valve-exercising program providing verification that mainline gate valves are operational throughout the distribution system. This permits effective isolation of water shut downs in emergency situations, assists the Development Division with the tie-in of new systems, and improves water quality and fire flow. The second is the Hydrant Program, which entails an ongoing effort of rebuilding defective hydrants. Hydrant and water line valves are "exercised" to insure optimal performance. This program also provides routine flushing of water main lines, resulting in improved water quality.

FY 2001/02 HIGHLIGHTS

- Completed third year of a 3 year phased program for conversion to radio read system
- Installed 400 additional radio read devices in the Woodland and Holiday hillside areas
- Completed identification of meters with defective gas cock turn-offs and re-installed new curb stop, meter, box and lid increasing reading efficiency and reducing injury liabilities
- Rebuilt defective hydrants as hydrant valves are "exercised" and hydrants are checked for flow
- Accomplished a 48 hour response time for meter installation requests
- Completed meter upgrade at Burnett Avenue
- Exercised 400 valves in the water distribution system

FY 2002/03 ACTIVITY GOALS

- Install an additional 1000 radio read devices establishing the pace for completion of the radio read/replacement program within a ten-year period
- Rebuild defective hydrants as hydrant valves are "exercised" and hydrants are checked for flow
- Maintain the 48 hour response time for meter installation requests
- Track number of maintenance/service procedures performed for fire hydrants
- Track response time for customer work orders
- Track number of 2 inch (or greater) water meters tested

[650-5720] Water Meter Reading

FINANCIAL COMMENTS

None

PERFORMANCE MEASURES

FY 2001/02

- | | |
|--------------------------------------|-----------------------|
| • Customer Work Order Response Time | |
| -Non-Emergency | Within 2 working days |
| -Emergency | Same Working Day |
| • Fire Hydrant Maintenance Performed | 45 |
| • Water Meter Tested - 2" or Greater | 20 |
| • Annual Cost to Read a Meter | \$0.71 |

[650-5720] Water Meter Reading

Acct	Description	99/00 Actuals	00/01 Actuals	01/02 Current Budget	01/02 Estimated Actual	02/03 Adopted Budget
41100	SALARIES-GENERAL	153,605	163,411	181,761	173,034	166,260
41320	SALARIES-OTHER PAYOUT	1,629	1,753	2,000	4,208	-
41330	SALARIES-SICK LEAVE	607	885	1,597	-	-
41490	OVERTIME-GENERAL	2,097	2,861	6,300	1,351	1,200
41560	UNEMPLOYMENT INSURANCE	233	18	-	-	-
41620	RETIREMENT-GENERAL	5,137	10,246	-	-	-
41690	DEFERRED COMPENSATION	378	409	-	-	-
41700	GROUP INSURANCE	17,144	18,286	-	-	-
41701	MEDICARE	887	969	-	-	-
41730	INCOME PROTECTION INSURANCE	2,077	2,386	-	-	-
41760	WORKERS COMP	10,052	9,884	-	-	-
41799	BENEFITS	-	-	48,358	45,940	45,768
41800	UNIFORM	1,870	1,504	3,050	1,606	3,050
41900	CONTRACT LABOR	83	-	-	-	-
41000s	<<EMPLOYEE SERVICES>>	195,799	212,612	243,066	226,139	216,278
42228	GASOLINE & OIL	1,887	3,666	3,165	3,165	3,482
42231	CONTRACT SERVICES	12,461	19,159	25,280	24,016	30,280
42238	FRANCHISE FEE G/F	-	184	-	-	-
42240	RENTALS - OUTSIDE	-	-	210	200	175
42242	RENTS	1,557	1,420	760	760	571
42244	STATIONARY & OFFICE SUPPLIES	325	325	375	356	425
42248	OTHER SUPPLIES	14,624	85,955	31,300	29,735	30,700
42250	ADVERTISING	-	136	-	-	-
42252	PHOTOCOPYING	-	-	210	105	105
42254	POSTAGE & FREIGHT	63	237	150	75	100
42257	PRINTING	77	-	890	445	500
42281	SMALL TOOLS	1,186	835	1,200	1,140	600
42299	OTHER EXPENSE	-	20	-	-	-
42301	REIMBURSEMENTS	-	(974)	-	-	-
42408	TRAINING & EDUCATION	716	1,227	1,450	1,450	1,510
42415	CONFERENCE & MEETINGS	43	-	-	-	-
42435	SUBCRIPTION & PUBLICATIONS	49	-	-	-	-
42523	MAINT - MACH/EQUIPMEN	245	-	1,050	998	1,500
42526	MAINT - AUTO/TRUCKS	7,794	7,200	4,200	7,350	7,720
42531	MAINT - FURN/OFF EQUI	-	-	210	200	210
42536	MAINT - OTHER	45	458	880	836	1,000
42550	FLEET REPLACEMENT CHARGE	25,450	22,304	2,453	2,453	2,382
42000s	<<SUPPLIES & SERVICES>>	66,522	142,153	73,783	73,283	81,260

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[650-5760] Water Conservation

ACTIVITY DESCRIPTION

The Water Conservation Program, supervised by the Public Works Department, is responsible for developing and implementing water conservation programs.

FY 2001/02 HIGHLIGHTS

- Responded to citizen requests for water conservation information. Offered water conservation devices to new utility customers
- Promoted water conservation in the community through the sharing of literature, newspaper & newsletter articles, direct targeted solicitations, and schoolbook covers

FY 2002/03 ACTIVITY GOALS

- Participation in water conservation programs in cooperation with the Santa Clara Valley Water District in providing direct technical assistance to both residents and businesses on water conservation techniques

FINANCIAL COMMENTS

Division activities are funded by the Water Fund.

PERFORMANCE MEASURES

FY 2001/02

- Cooperative projects with the Santa Clara Valley Water District to reduce water consumption

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- Personnel - For in-house engineering, design and inspection staff.
- Supplies and Services – Consultant Services, printing, training and other related costs.
- Capital Outlay - Special equipment, computers, vehicles and furniture to accommodate the staff implementing the projects

- Completed new Water, Sewer, and Storm Drain Master Plans
- Implemented a new computerized system for planning/tracking progress of capital improvement projects.
- Construction of largest City-wide street repair project in city history.
- Began construction on two new City water reservoirs.
- Started construction on the Warren/Nob Hill Improvement Project.
- Continued land acquisition for Butterfield Blvd. extension from San Pedro to Tennant Avenue.
- Completed the SR101/Dunne Ave. landscaping project.
- Started construction on Community and Cultural Center and Playhouse projects.

- Continue with preliminary/final design for: Library, Indoor Recreation Center, Aquatics Center, Sports Complex.
- Complete two new City water reservoirs.
- Complete construction of new Community and Cultural Center and Community Playhouse.
- Design and construct lift station improvement project.
- Complete construction of Butterfield Blvd. extension from San Pedro to Tennant.
- Complete major street rehabilitation project using the new Pavement Maintenance Report system.
- Continue program of polybutylene service replacement work throughout City.
- Upgrade existing sewer pipelines at various locations throughout City.
- Complete installation of new radio telemetry system.
- Improvements to increase capacity of the Wastewater Treatment Plant.
- Commence the design of the Butterfield Detention Basin.
- Complete preliminary design of new Trunk Sewer.

The number and dollar volume of construction projects has increased, as compared with the past several years. This is predominantly the result of the recent addition of Redevelopment funds from the 1999 Redevelopment Plan Amendment. Staffing has increased from 8 FTE to 9 FTE in FY 2002/03.

PERFORMANCE MEASURES	FY 2001/02
• Number of Engineering Division hours worked on all CIP Projects	14,600 hours
• Number of CIP projects awarded	10
• Percentage of CIP projects completed within Council approved contingency	90%
• Hours spent inspecting public improvements constructed as CIP projects	1,500 hours

[745-8280] CIP Administration

Acct Description	99/00 Actuals	00/01 Actuals	01/02 Current Budget	01/02 Estimated Actual	02/03 Adopted Budget
41100 SALARIES-GENERAL	349,493	356,016	575,791	364,200	655,361
41270 SALARIES-PART-TIME	139	-	-	-	-
41320 SALARIES-OTHER PAYOUT	3,826	17,914	13,500	14,256	-
41330 SALARIES-SICK LEAVE	881	1,737	-	-	-
41490 OVERTIME-GENERAL	12,527	18,386	24,780	5,500	-
41560 UNEMPLOYMENT INSURANCE	461	31	-	-	-
41620 RETIREMENT-GENERAL	10,594	13,596	-	10,728	-
41690 DEFERRED COMPENSATION	1,570	4,263	-	9,024	-
41700 GROUP INSURANCE	33,046	28,797	-	29,446	-
41701 MEDICARE	4,866	5,240	-	5,040	-
41730 INCOME PROTECTION INSURANCE	4,347	4,535	-	4,368	-
41760 WORKERS COMP	9,018	10,152	-	8,171	-
41799 BENEFITS	-	-	100,199	1,125	131,869
41800 UNIFORM	142	473	750	680	-
41900 CONTRACT LABOR	2,535	55,198	72,900	186,000	85,000
41000s <<EMPLOYEE SERVICES>>	433,445	516,336	787,920	638,538	872,230
42208 ELECTRIC	-	-	1,300	400	400
42211 RUBISH/TRASH	-	8	-	-	-
42214 TELEPHONE	1,090	1,913	1,800	1,500	1,600
42228 GASOLINE & OIL	-	630	550	540	550
42231 CONTRACT SERVICES	29,776	101,947	186,397	187,000	195,000
42242 RENTS	1,793	1,630	873	873	656
42244 STATIONARY & OFFICE SUPPLIES	9,216	9,054	11,600	7,500	10,900
42248 OTHER SUPPLIES	10,505	23,952	9,800	7,900	9,200
42250 ADVERTISING	502	1,424	950	3,400	3,400
42252 PHOTOCOPYING	27	83	300	200	-
42254 POSTAGE & FREIGHT	1,389	1,962	2,500	1,800	2,100
42257 PRINTING	1,115	3,431	5,600	11,100	5,800
42261 AUTO MILEAGE	347	712	520	580	520
42265 AUTO ALLOWANCE	1,597	2,273	-	1,500	-
42298 BAD DEBT EXPENSE	-	-	-	40	40
42299 OTHER EXPENSE	206	3,137	3,300	2,100	2,100
42301 REIMBURSEMENTS	-	(1,118)	-	-	-
42408 TRAINING & EDUCATION	2,770	2,725	3,700	2,900	3,400
42415 CONFERENCE & MEETINGS	1,190	221	2,500	800	2,200
42423 MEMBERSHIP & DUES	385	360	400	150	320
42435 SUBCRIPTION & PUBLICATIONS	206	7	300	200	260
42523 MAINT - MACH/EQUIPMEN	202	-	650	-	-
42526 MAINT - AUTO/TRUCKS	1,421	931	1,200	400	420
42531 MAINT - FURN/OFF EQUI	845	563	1,500	150	87
42550 FLEET REPLACEMENT CHARGE	10,090	19,383	19,766	19,766	19,766
42601 DEPRECIATION EXPENSE	15,442	17,860	-	-	-
42000s <<SUPPLIES & SERVICES>>	90,114	193,087	255,506	250,799	258,719

CITY OF MORGAN HILL • FY 2002/03 • OPERATING AND CIP BUDGET

